# 2024/ 2025 REVISED PERFORMANCE AGREEMENT

**ENTERED INTO BY AND BETWEEN:**

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by **DUMISANI JAPHTA DUNCAN MAHLANGU** in his official capacity as the Municipal Manager
(Hereinafter referred to as "the **Employer and/or Supervisor"**)

And

**SARAH ORIENT MAHLANGU** an Employee of Thembisile Hani Local Municipality employed as Manager Social Services
(Hereinafter referred to as "the **Employee"**).

**WHEREBY IT IS AGREED AS FOLLOWS:**

## 1. INTRODUCTION

1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".

1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.

1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

## 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

2.1 comply with the provisions of Section 57(1) (b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;

2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee-'s performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement;

2.4 monitor and measure performance against set targeted outputs;

2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

2.6 in the event of outstanding performance, to appropriately reward the employee; and

2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

## 3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the **02nd September 2024** and will remain in force until **30th June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.



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3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

## 4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.



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5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.5.4 The total score must be determined using the rating calculator.

5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan **(Annexure A)**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

| KPA | Key performance areas (KPA'S) | Weighting |
|---|---|---|
| 1. | Municipal Institutional Development and Transformation | 2 |
| 2. | Good Governance and Public Participation | 14 |
| 3. | Local Economic Development (LED) | 2 |
| 4. | Municipal Financial Viability and Management | 2 |
| 5. | Basic Service Delivery | 78 |
| 6. | Spatial Rationale and Development | 2 |
| **TOTAL** | | **100%** |

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.



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| Competencies | Components | Competency Definition | Weighting % (total 100%) |
|---|---|---|---|
| **Leading competencies** | | | |
| Strategic Direction and Leadership | • Impact and Influence<br>• Institutional Performance Management<br>• Strategic Planning and Management<br>• Organisational Awareness | Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate | 10 |
| People Management | • Human Capital Planning and Development<br>• Diversity Management<br>• Employee Relations Management<br>• Negotiation and dispute Management | Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives | 5 |
| Programme and Project Management | • Programme and Project Planning and Implementation<br>• Service Delivery Management<br>• Programme and Project Monitoring and Evaluation | Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives. | 10 |
| Financial Management | • Budget Planning and Execution<br>• Financial Strategy and Delivery<br>• Financial Reporting and Monitoring | Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner | 5 |
| Change Leadership | • Change Vision and Strategy<br>• Process Design and improvement<br>• Change Impact Monitoring and Evaluation | Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community | 10 |
| Governance Leadership | • Policy Formulation<br>• Risk and Compliance management<br>• Cooperative Governance | Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships | 10 |

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| Competencies | Components | Competency Definition | Weighting % (total 100%) |
|---|---|---|---|
| **Core Competencies** | | | |
| Moral competence | • Integrity<br>• Institutional rules and regulations<br>• Identification of moral situations with reasoning intent | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence | 5 |
| Planning and Organising | • Organising information and resources<br>• Recognising the urgency and importance of tasks<br>• Identifying short and long-term goals and plans<br>• Scheduling of tasks plans and goals<br>• Measuring and monitoring progress | Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk | 10 |
| Analysis and Innovation | • Problem solving techniques<br>• Objectiveness and thoroughness to problem analysis<br>• Breaking down complex problems<br>• Consultation of stakeholders<br>• Communication of opportunities and innovative solutions to stakeholders<br>• Identification of opportunities to enhance internal processes | Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives | 10 |
| Knowledge and Information Management | • Utilising information systems and technology<br>• Data evaluation<br>• Development of information sharing mechanisms and structures<br>• Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency | Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government | 10 |
| Communication | • Expressing ideas<br>• Understanding and appreciation of diverse perspectives, attitudes, and beliefs<br>• Communication adaptation | Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders | 10 |

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| Competencies | Components | Competency Definition | Weighting % (total 100%) |
|---|---|---|---|
| | • Delivery of clear, focused, concise and well-structured written documents | | |
| Results and Quality Focus | • Priority actions<br>• Commitment to achieving results<br>• Quality standards, processes, and tasks<br>• High quality output<br>• Monitoring progress and quality of work<br>• Balancing quality and quantity of results | Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives | 5 |
| **Core Competencies** | | | 100% |

## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 **Assessment of the CCRs**

(a) Each CCR should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CCR.

(c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

(d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:



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| Level | Terminology | Description | Rating | | | | |
|---|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 4 | 5 |
| 5 | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year. | | | | | |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. | | | | | |
| 3 | Fully effective | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 2 | Not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. | | | | | |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. | | | | | |

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

6.7.1 Municipal Manager;
6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
6.7.4 Municipal manager from another municipality.

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)



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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

| | |
|---|---|
| **First quarter** | : July – September: not later than **23 October 2024** |
| **Second quarter** | : October – December not later than **22 January 2025** |
| **Third quarter** | : January – March not later than **23 April 2025** |
| **Fourth quarter** | : April – June not later than **23 July 2025** |

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1 A direct effect on the performance of any of the Employee's functions;



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10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.2.3 A score of 129 and below is not awarded a performance bonus.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 any other person appointed by the MEC .

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.



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## 13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

**Thus, done and signed at KWAGGAFONTEIN on this the** 25 **day of** March 2025

**AS WITNESSES:**

1. ____________________

2. ____________________

____________________
**EMPLOYEE**

**Thus, done and signed at KWAGGAFONTEIN on this the** 25 **day of** March 2025

**AS WITNESSES:**

1. ____________________

2. ____________________

DocuSigned by:
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**MUNICIPAL MANAGER**

## ANNEXURE A:

## REVISED PERFORMANCE PLAN – 2024/ 2025

### KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

| KPA: 1 | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS15 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | 2 | Sitting of the Local Labour Forum meetings | Number of LLF meetings attended | 0 | 11 LLF meetings attended by 30th June 2025 | In house | 3 LLF meetings attended | 2 LLF meetings attended | 3 LLF meetings attended | 3 LLF meetings attended | 11 LLF meetings attended | Improve working relations | Attendance register |

## KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | PERFORMANCE MANAGEMENT SYSTEM | | | | | | | | |
| MM23 | To deepen democracy and promote active community participation in the affairs of the institution | 2 | Submission of performance report to the PMS Unit | Number of performance reports submitted to the PMS Unit | 0 | 4 Performance reports submitted to the PMS Unit by 30th June 2025 | In house | 1 Performance report submitted to the PMS Unit | 1 Performance report submitted to the PMS Unit | 1 Performance report submitted to the PMS Unit | 1 Performance report submitted to the PMS Unit | 4 Performance reports submitted to the PMS Unit | Improved performance service delivery | Performance reports |
| MM24 | To deepen democracy and promote active community participation in the affairs of the institution | 2 | Development and submission of the SDBIP to the Executive Mayor | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 0 | 1 2024/2025 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30th June 2025 | In house | 0 | 0 | 0 | 1 2024/2025 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2024/2025 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | Improved performance service delivery | Acknowledgement of receipt |
| MM26 | To deepen democracy and promote active community | 2 | Signing of Performance Agreements | Number of Senior managers with signed | 0 | 1 signed performance agreement by section 56 | In house | 0 | 1 signed performance agreement | 0 | 0 | 1 signed performance agreement | Improved performance service delivery | Signed performance |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | participation in the affairs of the institution | | by Senior manager | performance agreement | | manager by 30th October 2024 | | | by section 56 manager | | | by section 56 manager | | agreement |
| INTERNAL AUDIT | | | | | | | | | | | | | | |
| MM31 | To deepen democracy and promote active community participation in the affairs of the institution | 2 | Holding of Audit Committee meetings | Number of Audit Committee meetings attended | 0 | 4 Audit Committee meetings attended by 30th June 2025 | NDM shared services | 1 Audit Committee meeting attended | 1 Audit Committee meeting attended | 1 Audit Committee meeting attended | 1 Audit Committee meeting attended | 4 Audit Committee meetings attended | Effective and accountable organization | Attendance registers |
| MM35 | Improved Audit Outcomes | 2 | Attaining and Maintaining of Clean Audit Opinion | Clean Audit Opinion Attained and Maintained | Unqualified with Matters audit opinion | Clean Audit Opinion Attained and Maintained by 31st December 2024 | In house | 0 | Clean Audit Opinion Attained and Maintained | 0 | 0 | Clean Audit Opinion Attained and Maintained | Improved Audit outcome | AG's Audit Report |
| RISK MANAGEMENT | | | | | | | | | | | | | | |
| MM43 | To deepen democracy and promote active community participation in the affairs of the institution | 2 | Conducting of RMAFACC meetings | Number of RMAFACC meetings attended | 0 | 4 RMAFACC meetings attended by 30th June 2025 | NDM shared services | 1 RMAFACC meeting attended | 1 RMAFACC meeting attended | 1 RMAFACC meeting attended | 1 RMAFACC meeting attended | 4 RMAFACC meetings attended | Effective risk management | Attendance registers |
| MM44 | To deepen democracy and promote active community participation in | 2 | Anti-fraud and corruption campaign | Number of anti-fraud and corruption awareness | 0 | 2 Anti-fraud and corruption awareness campaigns attended by | In house | 1 Anti-fraud and corruption awareness campaign attended | 0 | 1 Anti-fraud and corruption awareness campaign attended | 0 | 2 Anti-fraud and corruption awareness campaigns attended | Prevention of fraud and corruption | Attendance Registers |

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| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | the affairs of the institution | | | campaign attended | | 30th June 2025 | | | | | | | | |

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## KPA: 3. LOCAL ECONOMIC DEVELOPMENT

| KPA: 3 | | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED04 | To create a conducive environment for economic development, investment attraction and job creation | 2 | Conduct LED Forum Meetings | Number of LED Forum meetings attended | 0 | 4 LED forum meetings attended by 30th June 2025 | In house | 1 LED forum meeting attended | 1 LED forum meeting attended | 1 LED forum meeting attended | 1 LED forum meeting attended | 4 LED forum meetings attended | Community participation in economic development | Attendance registers |

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## KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS03 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | 2 | Development of Audit Action Plan | Number of audit action plan developed | 1 Audit action plan developed | 1 Audit action plan developed by 31st December 2024 | In house | 0 | 1 Audit action plan developed | 0 | 0 | 1 Audit action plan developed | Addressed queries for a clean audit outcome | Audit action plan |

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**KPA: 5. BASIC SERVICE DELIVERY**

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS Q1 | Q2 | Q3 | Q4 | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| LED01 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Expanded Public Works Programme | Number of FTE's and work opportunities created through the Expanded Public Works Programme | 278 FTE's (246 work opportunities created | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30th June 2025 | R 8 517 000 | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure | 0 | 0 | 0 | 283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure | Alleviate poverty and improve service delivery | Appointment letters/ contracts of employment |
| DSS02 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Refuse Removal Thembisile Areas | Number of Households with access to refuse removal monthly | 81 229 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly by 30th June 2025 | In house | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | Improve service delivery | Monthly reports, Control sheets and GIS Data |
| DSS03 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting of Road Blocks | Number of road blocks conducted | 46 road blocks conducted | 36 road blocks conducted 30th June 2025 | In house | 8 road blocks conducted | 13 road blocks conducted | 7 road blocks conducted | 8 road blocks conducted | 36 road blocks conducted | Effective and efficient law enforcement | Attendance registers and quarterly reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS04 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting of Literacy Campaigns | Number of literacy &heritage, storytelling, library week and youth y campaigns conducted | 2 literacy & heritage, storytelling, library week and youth campaigns conducted. | 4 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th June 2025 | In house | 1 literacy & heritage campaigns conducted. | 1 storytelling or book reading conducted. | 1 library week and back to school campaigns conducted. | 1 youth campaigns conducted | 4 literacy & heritage, storytelling, library week and youth campaigns conducted. | Educated and well-informed community | Attendance registers and reports |
| DSS05 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting of Library Campaigns | Number of campaigns conducted for orientations, children's day, read aloud, world book day and display. | 2 orientation, children's day, read aloud, world book day campaigns conducted and display. | 4 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30th June 2025 | In house | 1 orientation day and display campaigns conducted. | 1 children's day and display campaigns conducted. | 1 read aloud and display campaigns conducted. | 1 world book day and display campaign conducted. | 4 orientation, children's day, read aloud, world book day campaigns and display conducted. | Educated and well-informed community | Attendance registers and reports |
| DSS06 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting of HIV/AIDS campaigns and dialogues | Number of HIV/AIDS campaigns and dialogues conducted | 8 HIV/AIDS campaigns and dialogues conducted | 8 HIV /AIDS campaigns and dialogues conducted by 30th June 2025 | In house | 2 HIV/AIDS campaigns and dialogues conducted | 2 HIV/AIDS campaigns and dialogues conducted | 2 HIV/AIDS campaigns and dialogues conducted | 2 HIV/AIDS campaigns and dialogues conducted | 8 HIV/AIDS campaigns and dialogues conducted | Improved wellbeing of community | Attendance registers and reports |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS07 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting of awareness campaigns and events for women, elderly, people with disabilities and children | Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted | 17 awareness campaigns and events for women, elderly, people with disabilities and children | 8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 2025 | In house | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 8 awareness campaigns and events for women, elderly, people with disabilities and children | Improved wellbeing of community | Attendance registers and reports |
| DSS08 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Acquisition of machinery and equipment (Speed Camera) | Number of machinery and equipment to be procured (Speed Camera) | 0 | 1 machinery and equipment to be procured (Speed Camera) by 30th June 2025 | R 500 000 | 0 | 0 | 1 machinery and equipment to be procured (Speed Camera) | 0 | 1 machinery and equipment to be procured | Effective and efficient law enforcement | Invoice |
| DSS09 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting arts and culture campaigns, festivals events and or activities | Number of arts and culture campaigns, festivals events and or activities | 2 arts and culture campaigns, festivals events and or activities conducted | 2 arts and culture campaigns, festivals events and or activities conducted by 30th June 2025 | In house | 0 | 1 arts and culture campaign, festivals events and or activities conducted | 0 | 1 arts and culture campaign, festivals events and or activities conducted | 2 arts and culture campaigns, festivals events and or activities conducted | Improved arts, culture, and community cohesion. | Attendance registers and reports |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS10 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting sport and recreation campaigns, events and or activities. | Number of sport and recreation campaigns, events and or activities | 4 sport and recreation campaigns, events and or activities conducted | 4 sport and recreation campaigns, events and or activities conducted by 30th June 2025 | In house | 1 sport and recreation campaign, events and or activities. | 1 sport and recreation campaign, events and or activities. | 1 sport and recreation campaign, events and or activities. | 1 sport and recreation campaign, events and or activities. | 4 sport and recreation campaigns, events and or activities. | Improved sport and recreation as well as community cohesion. | Attendance registers and report |
| DSS11 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Disaster incidents management | Percentage of disaster incidents reported and attended. | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended by 30th June 2025 | In house | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | Improved safety of the community | Disaster response summary report and/ disaster response form |
| DSS12 | To create a safe, clean and healthy environment conducive for social development and recreatio | 3 | Identifying, and consultation on the standardization of names of villages/townships, | Number of villages/townships reports of proposals, for consultation on standardization of names of townships/villages | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic naming conducted | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic naming conducted | In house | 1 villages/townships reports submitted to LGNC for consultation on standardization of Geographic naming conducted | 1 villages/townships reports submitted to council for consultation on standardization of Geographic naming conducted | 2 villages/townships Conduct public notices and advertisement on consultation for standardization of Geographic naming conducted | 2 villages/townships reports submitted to PGNC for consultation on standardization of Geographic naming conducted | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic naming conducted | Correct heritage distortion, improved safety of the community and proper planning and zoning | Attendance registers, council resolution, report, acknowledgement of receipt of public notices. Proof of submission of a report to PGNC. |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | by 30th June 2025 | | | | | | | | |
| DSS13 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Issuing Section 56 Traffic Fines | Number of Section 56 Traffic Fines issued | 2547 Section 56 Traffic Fines issued | 3 360 Section 56 Traffic Fines issued by the 30th June 2025 | In house | 1 327 Section 56 Traffic Fines issued | 1 241 Section 56 Traffic Fines issued | 396 Section 56 Traffic Fines issued | 396 Section 56 Traffic Fines issued | 3360 Section 56 Traffic Fines issued | To ensure road safety on the public roads | System generated report |
| DSS14 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Identifying and consultation for the standardization of street names of villages/Townships | Number of villages/townships identified, for consultation on standardization of names of streets | 50 Identified and consultation for the standardization of street names of villages/Townships conducted | 50 identified and consultation for the standardization of street names of villages/Townships conducted by 30th June 2025 | R 141 295 | Identifying of streets, Consultation processes and reporting to Council | 25 Identified and consultation for the standardization of street names of villages/Townships conducted | 15 Identified and consultation for the standardization of street names of villages/Townships conducted | 10 Identified and consultation for the standardization of street names of villages/Townships conducted | 50 Identified and consultation for the standardization of street names of villages/Townships conducted | Improved safety of the community and proper planning and zoning | List of the streets, Attendance registers, Council resolution and Pictures |
| DSS15 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Repairs and maintenance of Municipal buildings and facilities | Number of Repairs and maintenance reports of municipal buildings and facilities | 12 Repairs and maintenance reports of municipal buildings and facilities | 12 Repairs and maintenance reports of municipal buildings and facilities submitted to | R 7 048 240 | 3 Repairs and maintenance reports of municipal buildings and facilities | 3 Repairs and maintenance reports of municipal buildings and facilities | 3 Repairs and maintenance reports of municipal buildings and facilities | 3 Repairs and maintenance reports of municipal buildings and facilities | 12 Repairs and maintenance reports of municipal buildings and facilities | To create Safe, clean and healthy working environment | Monthly reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | QUARTERLY PLANNED TARGETS | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | submitted to the HOD | submitted to HOD | HOD by 30th June 2025 | | submitted to HOD | submitted to HOD | submitted to HOD | submitted to HOD | submitted to HOD | | |
| DSS23 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders | Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted | 0 | 4 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2025 | In house | 1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted | 1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted | 1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted | 1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted | 4 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted | Improved wellbeing of community | Attendance registers and reports |
| DSS24 | To create a safe, clean and healthy environment conducive for social development and recreation | 3 | Coordinate Disabilities and Elderly forum sittings | Number of Forum Sittings for people with Disabilities and Elderly Conducted | 02 Forum Sittings for people with Disabilities and Elderly conducted | 04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2025 | In house | 01 Forum Sittings for people with Disabilities and Elderly conducted | 01 Forum Sittings for people with Disabilities and Elderly conducted | 01 Forum Sittings for people with Disabilities and Elderly conducted | 01 Forum Sittings for people with Disabilities and Elderly conducted | 04 Forum Sittings for people with Disabilities and Elderly conducted | Improved wellbeing of community | Attendance registers and reports |
| YOUTH | | | | | | | | | | | | | | |
| LED20 | To create a conducive environment economic development, investment | 3 | Development of Youth Innovation Strategy | Number of Youth Innovation Strategy | 0 | 1 Youth Innovation Strategy developed and approved by | In house | 0 | 0 | 0 | 1 Youth Innovation Strategy developed and | 1 Youth Innovation Strategy developed and | Effective internal control | Council resolution |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | attraction and job creation | | | | | Council by 30th June 2025 | | | | | approved by Council | approved by Council | | |
| LED21 | To create a conducive environment economic development, investment attraction and job creation | 3 | Youth participation in training and skills development | Number of Youth participating in training and skills development programs facilitated by the Municipality | 20 Youth participating in training and skills development programs facilitated by the Municipality | 25 Youth participating in training and skills development programs facilitated by the Municipality by 30th June 2025 | In house | 0 | 25 Youth participating in training and skills development programs facilitated by the Municipality | 0 | 0 | 25 Youth participating in training and skills development programs facilitated by the Municipality | Youth skills development | Enrolment list |
| LED22 | To create a conducive environment economic development, investment attraction and job creation | 3 | Conducting of youth outreach meetings | Number of youth outreach meetings conducted | 1 youth outreach meeting conducted | 4 youth outreach meetings conducted by 30th June 2025 | In house | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 1 youth outreach meeting conducted | 4 youth outreach meetings conducted | Improve lifestyle amongst the youth | Attendance register |
| LED23 | To create a conducive environment economic development, investment attraction and job creation | 3 | Conducting of Career guidance | Number of Career guidance conducted | 1 career guidance conducted | 1 career guidance conducted by 30th June 2025 | In house | 0 | 0 | 1 career guidance conducted | 0 | 1 career guidance conducted | Learners' awareness on the careers available | Attendance register |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED24 | To create a conducive environment economic development, investment attraction and job creation | 3 | Youth Summit | Number of Youth Summits conducted | 0 | 2 Youth Summit conducted by 30th June 2025 | R 386 500 | 0 | 1 Youth Summit conducted | 0 | 1 Youth Summit conducted | 2 Youth Summit conducted | Consultative process on integrated Youth Development Strategy formulation | Attendance registers and summit report |
| LED25 | To create a conducive environment economic development, investment attraction and job creation | 3 | Cooperatives Financial Grant | Number of Cooperatives Financial Grant supported | 0 | 5 Cooperatives Financial Grant supported by 30th June 2025 | R 200 004 | 0 | 0 | 0 | 5 Youth cooperative financial grants supported | 5 Cooperatives Financial grants supported. | To support youth cooperative with the necessary tools | Acknowledgment of Receipt of Goods and Invoices |
| LED26 | To create a conducive environment economic development, investment attraction and job creation | 3 | NPO Social Special Programmes Support | Number of Social Special Programmes Support conducted | 3 Social Special Programme Support conducted | 4 Social Special Programmes Support conducted by 30th June 2025 | R 309 030 | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 4 Social Special Programmes Support conducted | To provide financial support to Youth NPO on special programmes | Attendance registers |
| LED27 | To create a conducive environment economic development, investment attraction and job creation | 3 | THLM Fun run/walk | Number of THLM Fun run/walk conducted | 1 THLM Fun run/walk conducted | 1 THLM Fun run/walk conducted by 30th June 2025 | R 344 800 | 0 | 1 THLM Fun run/walk conducted | 0 | 0 | 1 THLM Fun run/walk conducted | To encourage healthy lifestyle | Attendance registers and Report |

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| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED28 | To create a conducive environment economic development, investment attraction and job creation | 2 | THLM Mayoral Tournament for Youth (Mayor's Cup) | Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted | 0 | 1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30th June 2025 | R 110 300 | 0 | 0 | 0 | 1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted | 1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted | To unearth the local talent and promote social cohesion | Attendance registers and Report |
| LED29 | To create a conducive environment economic development, investment attraction and job creation | 2 | Grade 12 Academic Top Achievers Awards | Number of Grade 12 Academic Top Achievers Awards conducted and issued | 1 Grade 12 Academic Top Achievers Awards conducted and issued | 1 Grade 12 Academic Top Achievers Awards conducted and issued by 30th June 2025 | R 600 000 | 0 | 0 | 1 Grade 12 Academic Top Achievers Awards conducted and issued | 0 | 1 Grade 12 Academic Top Achievers Awards conducted and issued | To appreciate and promote academic excellence | Attendance registers and Report |
| LED30 | To create a conducive environment economic development, investment attraction and job creation | 2 | Submission of Youth Brigade reports to Council | Number of Youth Brigade reports submitted to Council | 0 | 4 Youth Brigade reports submitted to Council by 30th June 2025 | In house | 1 Youth Brigade report submitted to Council | 1 Youth Brigade report submitted to Council | 1 Youth Brigade report submitted to Council | 1 Youth Brigade report submitted to Council | 4 Youth Brigade reports submitted to Council | Improve lifestyle amongst the youth | Council resolution |

## KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

| KPA: 6 | | SPATIAL RATIONALE | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | WEIGHTING | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | REVISED ANNUAL TARGET 2024/ 2025 | ADJUSTED ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| PED02 | To manage and coordinate spatial planning and Land use management | 2 | Town planning workshop Traditional leaders | Number of Town Planning Workshops attended for Traditional leaders | 0 | 1 Town Planning Workshop attended for Traditional leaders by 30th June 2025 | In house | 0 | 0 | 0 | 1 Town Planning Workshop attended for Traditional leaders | 1 Town Planning Workshop attended for Traditional leaders | Improved understanding of Town planning processes | Attendance register |

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## ANNEXURE B

## PERSONAL DEVELOPMENT PLAN 2024/ 2025 FOR: SARAH ORIENT MAHLANGU

| No. | Suggested training and development area | Work opportunity created to practice skill / development area | Time frame | Expected outcome |
|---|---|---|---|---|
| 1. | Master's in public management | | 1 year | Degree |

Signature of the employee ........................................

Signature of the Supervisor ........................................

DocuSigned by:

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